

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Tri-County School Corp (8535)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$141,523	\$143,671	n/a	2%
	11100 Elementary	\$1,045,886	\$981,665	\$969,358	-7%	-1%
	11200 Middle/Junior High	\$344,865	\$496,412	\$523,766	52%	6%
	11300 High School	\$695,529	\$719,373	\$732,195	5%	2%
	11350 Honors Diploma Award	\$0	\$27,823	\$30,152	n/a	8%
	11410 Agriculture A	\$35,183	\$80,152	\$83,521	137%	4%
	11450 Consumer and Homemaking	\$44,947	\$57,938	\$58,008	29%	0%
	11470 Business Education	\$63,918	\$96,138	\$88,200	38%	-8%
	11590 Other Vocational Education Programs	\$0	\$13,273	\$13,426	n/a	1%
	11920 Project 4R	\$50,953	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$0	\$11,062	\$10,493	n/a	-5%
	12210 Mild Mental Handicap	\$61,855	\$101,829	\$103,203	67%	1%
	12310 Orthopedic Impairment	\$10,344	\$24,740	\$25,902	150%	5%
	12350 Homebound	\$0	\$3,954	\$6,588	n/a	67%
	12410 Emotional Handicap - Full Time	\$0	\$61,803	\$61,192	n/a	-1%
	12610 Learning Disability - Full Time	\$95,882	\$200,896	\$204,206	113%	2%
	12710 Equal Opportunity At Risk	\$14,399	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$0	\$2,937	n/a	n/a
	14300 High School	\$14,085	\$26,666	\$25,868	84%	-3%
	16100 Remediation Testing	\$5,119	\$5,772	\$5,007	-2%	-13%
	16200 Preventive Remediation	\$39,448	\$29,144	\$12,218	-69%	-58%
	21520 Speech Pathology Services	\$42,183	\$37,783	\$39,135	-7%	4%
	22220 School Library	\$82,883	\$130,182	\$122,835	48%	-6%
	22230 Audiovisual	\$1,660	\$2,631	\$2,954	78%	12%
	22250 Computer Assisted Instruction Services	\$5,929	\$4,985	\$1,714	-71%	-66%
	24100 Office of the Principal Services	\$272,392	\$397,838	\$397,764	46%	0%
	25820 Textbooks and Repairs	\$93,587	\$81,465	\$80,880	-14%	-1%
	26497 Teachers Retirement Fund	\$96,383	\$179,146	\$185,646	93%	4%
	41100 Transfer Tuition	\$6,966	\$1,044	\$27,516	295%	> 500%
	41300 Area Vocational Schools	\$22,967	\$47,553	\$42,574	85%	-10%
	41400 Joint Services and Supply	\$38,399	\$50,415	\$28,318	-26%	-44%
	41600 Joint Services and Supply - Other	\$3,397	\$2,917	\$2,907	-14%	0%
	41700 Interlocal Agreements - Other	\$2,580	\$0	\$0	-100%	n/a
<b>Student Academic Achievement Total</b>		<b>\$3,191,739</b>	<b>\$4,016,120</b>	<b>\$4,032,153</b>	<b>26%</b>	<b>0%</b>
<b>Student Instructional Support</b>						

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	21220 Counseling Services	\$55,575	\$126,788	\$131,927	137%	4%
	21320 Medical Services	\$0	\$2,000	\$0	n/a	-100%
	21340 Nurse Services	\$16,355	\$30,546	\$39,769	143%	30%
	21390 Other Health Services	\$0	\$6,558	\$5,391	n/a	-18%
	22120 Instruction & Curriculum Development	\$1,510	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$3,291	\$55,232	\$42,043	> 500%	-24%
	23110 Service Area Direction	\$21,165	\$30,020	\$28,738	36%	-4%
	23120 Service Area Assistants	\$29,645	\$42,655	\$41,856	41%	-2%
	23210 Office of the Superintendent	\$107,113	\$161,376	\$171,354	60%	6%
	26450 Health Services	\$1,180	\$2,252	\$1,613	37%	-28%
	26710 Technology Support and Maintenance	\$0	\$173,552	\$174,434	n/a	1%
<b>Student Instructional Support Total</b>		<b>\$235,834</b>	<b>\$630,979</b>	<b>\$637,126</b>	<b>170%</b>	<b>1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$3,227	\$4,009	\$9,736	202%	143%
	23160 Promotion Expenses	\$2,838	\$1,766	\$1,866	-34%	6%
	25291 Refund of Revenue	\$10	\$554,469	\$891	> 500%	-100%
	25295 Bank Service Charge	\$0	\$0	\$31	n/a	n/a
	25299 Other	\$0	\$697	\$17	n/a	-98%
	25360 Rent of Buildings & Equipment	\$1,260	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$491,903	\$755,098	\$761,470	55%	1%
	25430 Maintenance of Grounds	\$25,231	\$13,396	\$24,195	-4%	81%
	25440 Maintenance of Equipment	\$82,536	\$99,763	\$91,560	11%	-8%
	25460 Security Services	\$0	\$344	\$400	n/a	16%
	25470 Insurance (other than buses)	\$26,327	\$62,913	\$38,796	47%	-38%
	25510 Service Area Direction	\$30,087	\$38,048	\$38,399	28%	1%
	25520 Vehicle Operation	\$25,362	\$66,099	\$64,311	154%	-3%
	25540 Vehicle Servicing and Maintenance	\$14,496	\$63,217	\$54,726	278%	-13%
	25560 Insurance on Buses	\$4,158	\$7,991	\$6,421	54%	-20%
	25580 Contracted Transportation Services	\$271,648	\$277,930	\$279,000	3%	0%
	25620 Food Preparation and Dispensing	\$105,442	\$109,979	\$113,868	8%	4%
	25640 Food Purchases	\$114,630	\$105,271	\$112,100	-2%	6%
	25690 Other Food Services	\$0	\$0	\$0	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$465	\$546	\$0	-100%	-100%
	26495 Official Bonds	\$476	\$750	\$750	58%	0%
	32000 Community Recreation	\$17,219	\$11,332	\$10,965	-36%	-3%
	39900 Other Community Services	\$0	\$3,000	\$1,518	n/a	-49%

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	49200 Scholarships	\$1,500	\$500	\$2,500	67%	400%
	52200 Temporary Loans, INTEREST ON DEBT	\$25,967	\$17,229	\$39,258	51%	128%
<b>Overhead and Operational Total</b>		<b>\$1,244,782</b>	<b>\$2,194,347</b>	<b>\$1,652,780</b>	<b>33%</b>	<b>-25%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$204,111	\$15,568	\$6,935	-97%	-55%
	25350 Building Acquisition/Construction/Improvement	\$100,139	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$380,743	\$115,756	n/a	-70%
	25352 Energy Savings Contracts	\$0	\$20,758	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$165,783	\$265,851	\$399,157	141%	50%
	25390 Other Facilities Acquisition & Construction	\$0	\$77,315	\$143,512	n/a	86%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$285,247	\$280,051	n/a	-2%
	53100 Buildings, LEASE RENTAL	\$0	\$1,161,000	\$1,162,000	n/a	0%
<b>Nonoperational Total</b>		<b>\$470,033</b>	<b>\$2,206,483</b>	<b>\$2,107,411</b>	<b>348%</b>	<b>-4%</b>
<b>prorated</b>						
	26491 PERF	\$43,235	\$64,300	\$67,112	55%	4%
	26492 Social Security	\$255,655	\$331,638	\$330,947	29%	0%
	26493 Workmen's Compensation	\$5,715	\$33,542	\$18,610	226%	-45%
	26494 Group Insurance	\$324,457	\$679,985	\$734,181	126%	8%
	26496 Unemployment Compensation	\$0	\$1,242	\$409	n/a	-67%
	26498 Severance/Early Retirement Pay	\$37,287	\$109,912	\$84,513	127%	-23%
<b>prorated Total</b>		<b>\$666,348</b>	<b>\$1,220,619</b>	<b>\$1,235,771</b>	<b>85%</b>	<b>1%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>Student Academic Achievement</b>	\$3,738,874	\$5,026,059	\$5,043,370	35%	0%	64.4%	48.9%	52.2%
<b>Student Instructional Support</b>	\$276,268	\$725,018	\$737,449	167%	2%	4.8%	7.1%	7.6%
<b>Overhead and Operational</b>	\$1,323,560	\$2,310,989	\$1,777,010	34%	-23%	22.8%	22.5%	18.4%
<b>Nonoperational</b>	\$470,033	\$2,206,483	\$2,107,411	348%	-4%	8.1%	21.5%	21.8%
<b>Grand Total</b>	<b>\$5,808,736</b>	<b>\$10,268,548</b>	<b>\$9,665,240</b>	<b>66%</b>	<b>-6%</b>			

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		FY1997	FY2006	FY2007		
	<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	69.1%	56.0%	59.8%		